

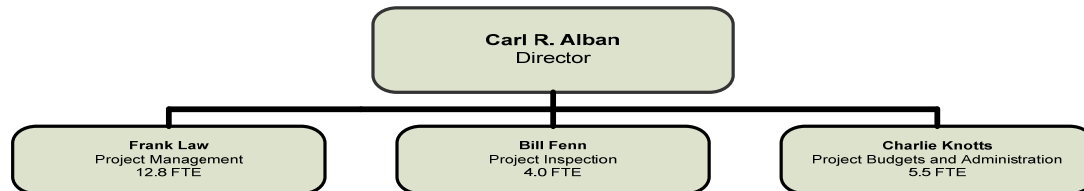
ARCHITECTURE AND ENGINEERING

Carl R. Alban

I. MISSION STATEMENT

The mission of the Architecture and Engineering Department (A&E) is completing the timely and cost effective design and construction of projects included in the county's Capital improvement Program (CIP), providing quality improvements, and ensuring accessible and safe environments for County departments and the public they serve.

II. ORGANIZATIONAL CHART



III. DESCRIPTION OF MAJOR SERVICES

A&E is responsible for planning and implementing the design and construction of projects for Airports, Regional Parks, general fund departments, and the Community Development and Housing Department. These projects are included in the annual CIP budget and added during the year as organization needs and priorities change. The department collaborates with county departments, the County Administrative Office, and the Board of Supervisors to develop the projects' scope, schedule, and budget. A&E then administers these projects from conceptual design through construction to completion. Staff issues requests for proposals to secure consultant services; oversees the design; prepares the bid package; obtains the appropriate jurisdictional approvals; solicits competitive construction bids; and provides inspection and construction management services through project construction and closeout.

A&E strives to be a competitive public service organization dedicated to providing quality services and delivering successful projects in a timely and cost effective manner. A&E takes pride in its ability to respond quickly to changing organizational needs and priorities, while continuing to complete quality projects that benefit county departments and the public they serve.

IV. 2005-06 ACCOMPLISHMENTS

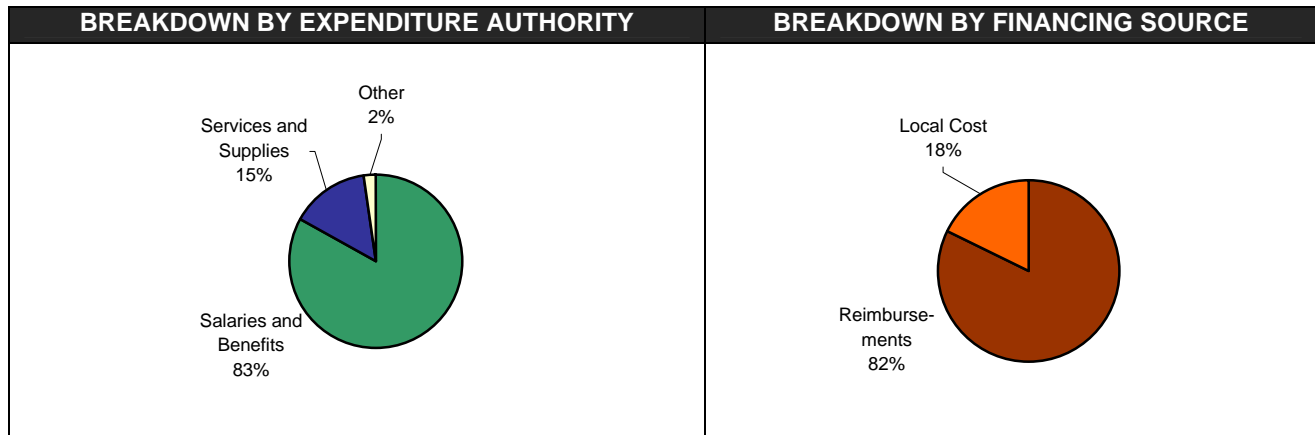
- Reduced administrative costs by
 - Implementing an ongoing A&E reorganization, which is being implemented with a phased approach.
 - Obtaining Board-approval for on-call contracts for architectural services; mechanical, electrical, and plumbing engineering; civil engineering; structural engineering; cost estimating; environmental testing; and geotechnical and materials testing services.
- Completed 85 CIP projects including
 - Improvements at the Adelanto Correctional Facility
 - Law Enforcement Hangar at the Apple Valley Airport
 - Physical training field at the Sheriff's Training Center in Glen Helen
 - Two modular classrooms and the kitchen remodel at the Glen Helen Rehabilitation Center
 - Remodel and relocation of the Public Guardian to Redlands
 - Fire Hazard Abatement offices in Running Springs
 - Runway improvements at the Chino Airport
 - Recreational vehicle campground upgrades at Prado Regional Park in Chino
 - Heating, ventilating, and air conditioning (HVAC) upgrades at the Central Juvenile Detention and Assessment Center (CJDAC) in San Bernardino
 - Repair and expansion of the CJDAC parking lot
 - New security monitoring system at the Central Detention Center in San Bernardino
- Completed the design and began construction of the 303 Building in San Bernardino



V. 2006-07 SUMMARY OF BUDGET UNITS

	2006-07			
	Appropriation	Revenue	Local Cost	Staffing
Architecture & Engineering	585,320	-	585,320	26.3

VI. 2006-07 BUDGET



VII. GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: IMPROVE THE COST-EFFECTIVENESS OF PROJECT ADMINISTRATION SERVICES

Objective A: Reduce administrative costs through A&E reorganization

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
1A. Project administration costs are less than 10% of total project budget for projects over \$25,000 and less than \$500,000.	NEW	90%	90%	95%
1B. Project administration costs are less than 5% of total project budget for projects over \$500,000.	NEW	NEW	90%	95%

Status

The reduction of project administrative costs is expected to be accomplished through three means: (1) increasing the number of project managers to reduce the distributed fixed overhead costs; (2) increasing the number and variety of administrative functions being performed by the office and clerical staff allowing the Project Managers to increase their project workload and to focus more directly on the management of their projects; and (3) improving the timing and availability of data and information.

Specifically, the timing and availability of data and information is being improved by the development of an Access database and the implementation of an on-line document management system.

GOAL 2: IMPROVE THE TIMELY COMPLETION OF CONSTRUCTION PROJECTS

Objective A: Increase the number of projects completed within two years of approval.

MEASUREMENT	2005-06 (Actual)	2006-07 (Projected)	2006-07 (Estimated)	2007-08 (Projected)
2A. Percent of projects completed within two years.	67%	75%	75%	75%



Status

The increase in the number of projects completed within two years of approval is the direct result of an increase in the number of project managers; the ongoing administrative reorganization and clear definition of staff roles and responsibilities; and more efficient access to data and information. The department has focused on reducing and/or eliminating the project backlog to enable project management staff to focus on their goal of completing projects in a timely manner.

VIII. 2006-07 APPROVED ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department did not have any approved policy items for 2006-07.

IX. 2007-08 REQUESTS FOR ADDITIONAL GENERAL FUND FINANCING (POLICY ITEMS)

The department is not requesting any additional general fund financing for 2007-08.

X. 2007-08 PROPOSED FEE ADJUSTMENTS

The department is not requesting any proposed fee adjustments for 2007-08.

If there are questions about this business plan, please contact Carl R. Alban at (909) 387-5025.

